

# CITY OF WICHITA 2004/2005 ANNUAL BUDGET

## FEDERAL/STATE OUTSIDE FUNDING BY DEPARTMENT

DEPARTMENT	FUNDING SOURCE	PROGRAM/PROJECT	CONTRACT TERM	BUDGET	(FTE)
<b>AIRPORT</b>					
	FAA	Capital Improvements	01/01/01-12/31/03	8,458,314	0.00
		<b>Subtotal Airport</b>		<b>8,458,314</b>	<b>0.00</b>
<b>CITY MANAGER'S OFFICE</b>					
	CDBG	Community Education	07/01/03-06/30/04	132,000	2.00
	CDBG	Neighborhood Assistance Program	07/01/03-06/30/04	282,000	4.00
	CDBG	Neighborhood Cleanup	07/01/03-06/30/04	12,600	0.00
	CDBG	YMCA Youth Activity Advancement Alliance	07/01/03-06/30/04	150,000	0.00
	KDOCH	Community Services Block Grant 2002	04/01/02-09/30/03	1,066,870	0.00
	KDOCH	Community Services Block Grant 2003	04/01/03-09/30/04	1,014,637	0.00
	KDHR	Welfare-to-Work Program 1999	10/01/99-09/30/04	1,685,226	0.00
	KDHR	Welfare-to-Work Program - State Match 1999	10/01/99-09/30/04	147,250	0.00
	KDHR	Workforce Investment Act 2001	07/01/01-06/30/03	1,563,608	0.00
	KDHR	Workforce Investment Act 2002	07/01/02-06/30/04	1,219,800	0.00
	KDHR	Workforce Investment Act 2003	10/01/02-06/30/04	653,060	0.00
		<b>Subtotal City Manager's Office</b>		<b>7,927,051</b>	<b>6.00</b>
<b>FINANCE DEPARTMENT</b>					
	HUD	CDBG Indirect Costs	07/01/03-06/30/04	71,412	0.00
	HUD	CDBG Program Management	07/01/03-06/30/04	252,000	3.00
	HUD	CDBG-Communities in Schools	07/01/03-06/30/04	25,000	0.00
	HUD	CDBG-Harbor House	07/01/03-06/30/04	68,000	0.00
	HUD	CDBG-Homeless Services	07/01/03-06/30/04	25,000	0.00
	HUD	CDBG-Infrastructure Reinvestment - Parks	07/01/03-06/30/04	647,000	0.01
	HUD	CDBG-Infrastructure Reinvestment - Public Facilities	07/01/03-06/30/04	190,500	0.00
	HUD	CDBG-Kansas FoodBank Warehouse	07/01/03-06/30/04	135,488	0.00
	HUD	CDBG-Neighborhood/Community Facilities	07/01/03-06/30/04	119,500	0.00
	HUD	CDBG-Summer Youth Employment - WIC	07/01/03-06/30/04	150,000	0.00
	HUD	CDBG-YMCA Youth Activity Advancement Alliance	07/01/03-06/30/04	157,000	0.00
	HUD	CDBG-YWCA Women's Crisis Center	07/01/03-06/30/04	157,000	0.00
		<b>Subtotal Finance Department</b>		<b>1,997,900</b>	<b>3.01</b>
<b>HEALTH DEPARTMENT</b>					
	HUD	CDBG-Environmental Health Inspectors	01/01/03-12-31/03	149,000	3.00
	KDHE	Air Quality - Title V	07/01/03-06/30/04	162,226	1.75
	KDHE	Child Care Licensing	07/01/03-06/30/04	276,167	5.50
	KDHE	Clean Air Act - EPA section 103/105	07/01/03-06/30/04	153,633	2.25
	KDHE	Clean Water Neighbor	04/01/03-03/31/04	5,000	0.00
	KDWP	Community Lake Assistance - Creek Signage	05/01/03-04/30/04	20,000	0.00
		<b>Subtotal Health Department</b>		<b>766,026</b>	<b>12.50</b>
<b>HOUSING SERVICES DEPARTMENT</b>					
	HUD	CDBG-Emergency Home Repair Loan Program	07/01/03-06/30/04	400,000	0.00
	HUD	CDBG-Exterior Repair Program	07/01/03-06/30/04	100,000	0.00
	HUD	CDBG-Low Interest Revolving Loan Program	07/01/03-06/30/04	100,000	0.00
	HUD	CDBG-Neighborhood Improvement Services	07/01/03-06/30/04	399,000	0.00
	HUD	CDBG-Paint Grant Program	07/01/03-06/30/04	100,000	0.00
	HUD	CDBG-Secondary Structure Demolition Program	07/01/03-06/30/04	15,000	0.00
	HUD	Comprehensive Grant 1999	07/23/01-completion	1,216,704	3.00
	HUD	Emergency Shelter Grant Program	07/01/03-06/30/04	131,000	0.10
	HUD	HOME Investment Partnerships 1999	07/01/99-06/30/04	1,860,000	0.00
	HUD	HOME Investment Partnerships 2000	07/01/00-06/30/05	1,870,000	0.00
	HUD	HOME Investment Partnerships 2001	07/01/01-06/30/06	1,960,950	0.00
	HUD	HOME Investment Partnerships 2004	07/01/03-06/30/04	1,942,060	3.35
	HUD	Section 8 Program	01/01/03-12/31/03	11,278,111	26.25
	HUD	WHA Owned Units	01/01/03-12/31/03	2,656,728	32.85
	KDOCH	Kansas Emergency Shelter Grant Program	07/01/03-06/30/04	58,500	0.03
		<b>Subtotal Housing Services Department</b>		<b>24,088,053</b>	<b>65.58</b>
<b>LIBRARY</b>					
	KSLS	Special Population	07/01/03-06/30/04	3,000	0.00
	SCKLS	South Central Kansas Library System	01/01/03-12/31/03	89,750	2.00
	SLK	Blind & Physically Handicapped	10/01/02-09/30/03	107,880	4.00
	SLK	Inter-Library Loan Development	10/01/02-09/30/03	103,124	0.00
	SLK	State Grants-In-Aid	01/01/03-12/31/03	268,500	4.00
		<b>Subtotal Library</b>		<b>572,254</b>	<b>10.00</b>

**MUNICIPAL COURT**

BJA	Local Law Enforcement Block Grant 2002	10/01/02-09/30/04	132,598	4.00
BJA	Local Law Enforcement Block Grant 2003	10/01/03-09/30/05	59,207	4.00

**PARK DEPARTMENT**

KDOCH	Aviation Festival	01/01/03-06/30/04	24,000	0.00
<b>Subtotal Park Department</b>			<b>24,000</b>	<b>0.00</b>

**PLANNING DEPARTMENT**

HUD	CDBG-Historic Preservation	07/01/03-06/30/04	81,000	1.05
HUD	CDBG-Mandated Consolidated Plan Activities	07/01/03-06/30/04	19,000	0.20
FTA	Unified Work Program	01/01/03-12/31/04	1,711,372	8.02
KSHS	2004 Spring Conference	05/01/03-06/30/04	26,300	0.00
KSHS	Design Review Assistant	06/01/03-05/31/04	20,710	0.00
KSHS	Economic Benefit Study	05/01/03-06/30/04	12,000	0.00
<b>Subtotal Planning Department</b>			<b>1,870,382</b>	<b>9.27</b>

**POLICE DEPARTMENT**

KAG	Victims Assistance Grant	10/01/02-09/30/04	263,848	2.00
BJA	COPS Technology Grant	01/01/02-12/31/03	1,496,700	0.00
BJA	Local Law Enforcement Block Grant 2002	10/01/02-09/30/04	177,750	0.00
BJA	Local Law Enforcement Block Grant 2003	10/01/03-09/30/05	125,814	0.00
BJA	School Resource Officers	07/10/00-07/09/03	985,283	8.00
BJA	Internet Crimes Against Children	07/01/02-12/31/04	210,852	1.00
KDOT	Kansas Clicks STEPS	10/01/03-10/01/04	46,464	0.00
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BJA	Bryne Grant	06/30/02-07/31/03	34,968	0.00
BJA	Weed & Seed	10/01/02-09/30/03	39,977	0.00
<b>Subtotal Police Department</b>			<b>3,428,120</b>	<b>11.00</b>

**PUBLIC WORKS DEPARTMENT**

HUD	CDBG-Neighborhood Stabilization/Revitalizaion	07/01/03-06/30/04	572,988	0.00
HUD	CDBG-Neighborhood/Community Facilities	07/01/03-06/30/04	265,000	0.01
HUD	CDBG-Street, Curb & Gutter Improvements	07/01/03-06/30/04	514,000	0.85
USDOE	After-School Education - 21st CCLC	08/01/03-07/31/04	80,104	0.00
<b>Subtotal Public Works</b>			<b>1,432,092</b>	<b>0.86</b>

**TRANSIT**

FTA	Access to Jobs	01/01/03-12/31/04	725,000	2.00
FTA	ADA Paratransit Service	01/01/03-12/31/03	400,000	12.00
FTA	Administration	01/01/03-12/31/03	388,420	4.20
FTA	Capital Grants	01/01/03-12/31/03	2,462,810	0.00
FTA	Preventive Maintenance	01/01/03-12/31/03	1,401,480	20.00
FTA	Training & Education	01/01/03-12/31/03	20,000	0.00
FTA	Program Support	01/01/03-12/31/03	106,510	3.35
FTA	Vehicles & Equipment	01/01/03-12/31/03	60,000	0.00
KCC	KCC Rideshare	01/01/03-06/30/03	13,500	0.25
FTA/KCC	Planning	01/01/03-12/31/03	86,400	3.55
KDOT	Capital & Operations	07/01/03-06/30/04	1,085,000	10.00
<b>Subtotal Transit</b>			<b>6,749,120</b>	<b>55</b>

**TOTAL ALL DEPARTMENTS****57,505,117 177.57**

21st CCLC	21st Century Community Learning Center
ADA	Americans with Disabilities Act
BJA	Bureau of Justice Assistance (U.S. Department of Justice)
CDBG	Community Development Block Grant
DOE	U.S. Department of Education
EPA	U.S. Environmental Protection Agency
FAA	Federal Aviation Administration
FTA	Federal Transportation Administration
FTE	Full-Time Equivalent
HOME	Home Investment Partnerships Program
HUD	U.S. Department of Housing and Urban Development
KAG	Kansas Attorney General's Office
KCC	Kansas Corporation Commission
KDHE	Kansas Department of Health and Environment
KDHR	Kansas Department of Human Resources
KDOCH	Kansas Department of Commerce & Housing
KDOT	Kansas Department of Transportation
KDWP	Kansas Department of Wildlife and Parks
KSHS	Kansas State Historical Society
KSLs	Kansas State Library System
SCKLS	South Central Kansas Library System
SLK	State Library of Kansas
WHA	Wichita Housing Authority
WIC	Wichita Indochinese Center
YMCA	Young Men's Christian Association
YWCA	Young Women's Christian Association